



Mission

To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from federal, state, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the citizens of Fairfax County.

Fund 102

Federal/State Grant Fund

Focus

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2005, awards *already received* and awards *anticipated to be received* by the County for FY 2005 are included in the Federal/State Grant Fund budget. The total FY 2005 appropriation within Fund 102 is \$55,718,166, a decrease of \$4,171,063, or 7.0 percent, from the FY 2004 Adopted Budget Plan total of \$59,889,229 and includes both grant awards already received and grants that are anticipated. The total for grant awards already received and appropriated directly to the agency receiving the grant is \$7,568,654 in FY 2005. Funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors total \$48,149,512 in FY 2005.

In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2005, the total General Fund commitment for Local Cash Match totals \$9,140,706, a decrease of \$3,862,814, or 29.7 percent, from the FY 2004 Adopted Budget Plan total of \$13,003,520. This decrease is due primarily to reduced local funding requirements for Community Oriented Policing Services (COPS) grants in the Police Department based on the approved funding level and timeline for each award. The FY 2005 Local Cash Match total for grant awards already received and appropriated directly to the agency receiving the grant is \$5,376,636, while funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors totals \$3,764,070.

Prior appropriation of the anticipated grants will enable the Board to consider grants in an expeditious manner when actual awards are received. As specific grants are awarded and approved, the Board of Supervisors approves a supplemental appropriation of the required funds to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2005 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, the citizens served, and the funding sources (federal/state grant funds and General Fund support) is included. In addition, an amount of \$1,075,000, the same level as in FY 2004, is included as part of the reserve to allow for grant awards that cannot be anticipated.

On November 20, 2000, the Board of Supervisors established new County policy for grant applications and awards of less than \$5,000 that meet certain requirements. If a grant is less than \$5,000, does not require a Local Cash Match, does not create new positions, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

Appropriated Grant Awards

The Community Oriented Policing Services (COPS) Grants from the U.S. Department of Justice (DOJ) are appropriated directly to the Police Department in the amount of \$7,518,654. The COPS grants are multi-year federal awards to localities aimed at increased community policing. The FY 2005 appropriation includes the first year of a COPS Universal Hiring Program (UHP) award received in FY 2004 in the amount of \$1,914,956, the second year of an UHP award received in FY 2003 in the amount of \$5,041,512, and the final year of a COPS in Schools award received in FY 2001 in the amount of \$562,186. In addition, funding of \$50,000 is appropriated directly to the Fire and Rescue Department to cover initial expenses for procuring or replacing emergency supplies and to cover initial Personnel Services expenditures as part of Urban Search and Rescue activities. Of this total, \$25,000 is for the Federal Emergency Management Agency (FEMA) Activation Grant for an emergency response within the United States and \$25,000 is for the Office of Foreign Disaster Assistance (OFDA) Activation Grant for an emergency response elsewhere in the world.

Fund 102

Federal/State Grant Fund

FY 2005 APPROPRIATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 PROJECTED FUNDING	GENERAL FUND ¹	FEDERAL/ STATE	OTHER
Police Department					
Community Oriented Policing Services (COPS)					
The U.S. Department of Justice (DOJ), Office of Community Oriented Policing funding is provided to support and expand community-policing efforts. Under this program, the DOJ makes direct grants to agencies and jurisdictions to hire or rehire additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing.					
COPS UHP VII (90024G) PY 05	0/0.0	\$1,914,956	\$928,976	\$985,980	\$0
The Board of Supervisors was notified of this three-year grant award on October 20, 2003. The three-year grant award of \$5,062,102 includes \$1,200,000 in Federal funding and \$3,862,102 in Local Cash Match. This grant supports 16/16.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2005 reflects the first year of funding for this award. Over the final two years of this award, federal funding of \$214,020 and Local Cash Match funding of \$2,933,126 is anticipated to be required.					
COPS UHP VI (90024G) PY 04	0/0.0	\$5,041,512	\$3,885,474	\$1,156,038	\$0
The Board of Supervisors was notified of this three-year grant award on October 28, 2002. The three-year grant award of \$18,218,663 includes \$3,900,000 in Federal funding and \$14,318,663 in Local Cash Match. This grant supports 52/52.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2005 reflects the second year of funding for this award. An amount of \$5,242,221 in Local Cash Match is anticipated to be required in FY 2006, the final year of funding for this award.					
COPS IN SCHOOLS II (90030G) PY 03	0/0.0	\$562,186	\$562,186	\$0	\$0
The Board of Supervisors was notified of the three-year grant award on November 19, 2001. The three-year grant award of \$1,942,342 includes \$750,000 in Federal funding and \$1,192,342 in Local Cash Match. This grant supports 6/6.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2005 reflects the final year of funding for this award.					
SUBTOTAL COPS	0/0.0	\$7,518,654	\$5,376,636	\$2,142,018	\$0
Fire & Rescue Department					
FEMA Activation Grant (92200G Series)	0/0.0	\$25,000	\$0	\$25,000	\$0
The responsibilities and procedures for Urban Search and Rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between FEMA and Fairfax County. Activation funding of \$400,000 is included in the anticipated grants reserve; however, \$25,000 is appropriated directly to the agency to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. FEMA reimburses all expenditures related to the activation. Expenditure of this appropriation and the funding in the reserve is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team for a national emergency response.					
OFDA Activation Grant (92400G Series)	0/0.0	\$25,000	\$0	\$25,000	\$0
The responsibilities and procedures for Urban Search and Rescue activities are set forth in a cooperative agreement between OFDA and Fairfax County. Activation funding of \$700,000 is included in the anticipated grants reserve; however, \$25,000 is appropriated directly to the agency to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. OFDA reimburses all expenditures related to the activation. Expenditure of this appropriation and the funding in the reserve is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team for an international emergency response.					
TOTAL APPROPRIATED DIRECTLY TO AGENCIES	0/0.0	\$7,568,654	\$5,376,636	\$2,192,018	\$0

¹ It should be noted that sufficient Local Cash Match funding has been included to cover the anticipated General Fund obligation for the COPS grants in Agency 90, Police Department. The FY 2005 Local Cash Match total in Agency 90 includes both new funding sources as well as funds carried over from previous fiscal years.

Fund 102

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Funding in Reserve Within Fund 102

An amount of \$48,149,512 is included in FY 2005 as a reserve for grant awards. Grant awards are principally funded by two general sources – federal/state grant funding and Local Cash Match. The FY 2005 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2005, the Reserve for Grant funding is \$44,385,442 including the Reserve for Anticipated Grant Funding of \$43,385,442 and the Reserve for Unanticipated Grant Funding of \$1,000,000. This reflects an increase of \$585,061 or 1.3 percent, over the FY 2004 Adopted Budget Plan Reserve for Grant Funding of \$43,800,381. This increase is attributable to an increase in projected funding requirements for several grants and the addition of several new awards to the Reserve for Anticipated Grant Funding. The Health Department has seen the largest increase over the FY 2004 Adopted Budget Plan due primarily to applying to the Center for Disease Control and Prevention for the *STEPS to a Healthier US Program* grant.

In FY 2005, the Reserve for Local Cash Match is \$3,764,070, including the Reserve for Anticipated Local Cash Match of \$3,689,070 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects a decrease of \$150,597, or 3.8 percent, from the FY 2004 Adopted Budget Plan Reserve for Local Cash Match of \$3,914,667. The decrease in Local Cash Match requirements is due primarily to a decrease in the Police Department as the FY 2004 total included funding for a one-time Local Cash Match requirement associated with the COPS MORE02 grant. Correspondingly, \$3,764,070 is budgeted in the General Fund in Agency 87, Unclassified Administrative Expenses, for Local Cash Match contributions. This amount is a projection of the County contributions required for anticipated and unanticipated grant awards. It should be noted that an additional \$5,376,636 in Local Cash Match has been directly appropriated to the agencies for grant awards already received. This results in a FY 2005 total Local Cash Match commitment of \$9,140,706. The anticipated Local Cash Match required by agencies, and budgeted in Agency 87, is as follows:

AGENCY	FY 2005 ADOPTED LOCAL CASH MATCH
Office of the County Executive, Office of Partnerships	\$44,000
Department of Transportation	\$1,510,750
Department of Community and Recreation Services	\$5,765
Department of Family Services	\$1,702,407
Juvenile and Domestic Relations District Court	\$95,306
Police Department	\$90,924
Fire and Rescue Department	\$239,918
Reserve for Unanticipated Grant Awards	\$75,000
Total	\$3,764,070

The following table provides funding levels for the FY 2005 Advertised Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2005 may differ from the attached list.

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FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<i>Office of the County Executive/Office of Partnerships</i>					
Project Discovery (02003G)	1/1.0	\$72,500	\$44,000	\$28,500	\$0
The U.S. Department of Education and Project Discovery Inc. funds this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. The Local Cash Match total of \$44,000 is the same as the total included in the FY 2004 Adopted Budget Plan for this program.					
<i>Office of Human Rights</i>					
U.S. Equal Employment Opportunity Commission Contract (39005G)	4/4.0	\$138,500	\$0	\$138,500	\$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and the Federal EEOC. This agreement requires the Office of Human Rights to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services.					
<i>Department of Transportation</i>					
Marketing and Ridesharing Program (40001G)	3/3.0	\$350,000	\$70,000	\$280,000	\$0
The Virginia Department of Transportation Marketing and Ridesharing grant encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. Required Local Cash Match for this program is 20 percent.					
Employer Outreach Program (40013G)	2/2.0	\$170,000	\$0	\$170,000	\$0
CMAQ funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County.					
Dulles Corridor Enhancements (40016G)	1/1.0	\$0	\$0	\$0	\$0
This grant provides funding for a position that provides technical support for quality control and customer service in Dulles Express Bus Corridor operations. The funding for this position is reflected in Fund 100, County Transit Systems.					
Springfield Mall Transit Store (40017G)	0/0.0	\$200,000	\$0	\$200,000	\$0
Transportation Efficiency Improvement funds provided by the Virginia Department of Rail and Public Transportation for the Springfield Mall Transit Store are used to provide an Information Center at the Springfield Mall. The Information Center provides information regarding the status of the interchange project and answers to citizen questions about the project.					
Congestion Mitigation Air Quality (CMAQ) – Multiple Grants	0/0.0	\$7,203,750	\$1,440,750	\$5,763,000	\$0
Since 1994, Fairfax County has applied for CMAQ funds through the Virginia Department of Transportation (VDOT). Funds are used on programs designed to decrease air pollution by promoting alternative commuting modes. All CMAQ awards require a Local Cash Match of 20 percent. Based on the most up-to-date information available, an amount of \$7,203,750, (\$5,763,000 in Federal/State and \$1,440,750 in Local Cash Match) has been included in FY 2005 for CMAQ-related grants. As in the past, DOT will formally notify the Board of Supervisors of CMAQ-related awards and obtain the Board's concurrence prior to spending these funds.					
TOTAL – DEPARTMENT OF TRANSPORTATION	6/6.0	\$7,923,750	\$1,510,750	\$6,413,000	\$0
<i>Department of Community and Recreation Services</i>					
Summer Lunch Program (50001G)	0/0.0	\$77,601	\$5,765	\$71,836	\$0
The United States Department of Agriculture (USDA) Summer Lunch Program serves children between the ages of 5 and 18 at eligible centers throughout the County. Eligibility is based on at least 50 percent of the children in an area meeting income guidelines established by the USDA. The program distributes nutritious lunches to children. The USDA provides a set amount of funding yearly and local funding is used as a supplement to ensure that all eligible children are served. The estimated funding total for FY 2005 is equal to the awarded total in FY 2004.					

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FY 2005 ANTICIPATED GRANT AWARDS					
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PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Local Government Challenge Grant (50004G)	0/0.0	\$5,000	\$0	\$5,000	\$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
Americorps Strengthening Communities Grant (50007G)	0/0.0	\$51,136	\$0	\$51,136	\$0
This program is designed to support civic engagement and volunteerism, promote increased programming opportunities and increase the efficiency of service delivery to underserved populations.					
TOTAL - DEPARTMENT OF COMMUNITY AND RECREATION SERVICES	0/0.0	\$133,737	\$5,765	\$127,972	\$0
Fairfax County Public Library					
Erate Reimbursements (52011G)	0/0.0	\$224,448	\$0	\$224,448	\$0
The Federal Communications Commission (FCC) Erate Reimbursements program provides affordable access to modern telecommunications and information systems through reimbursements to vendors that participate in the Schools and Libraries Universal Service Program.					
Department of Family Services					
Women's Business Center (67201G)	0/0.0	\$75,000	\$75,000	\$0	\$0
The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration (SBA). This is a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center and the Enterprise Center of George Mason University to establish the first Women's Business Center program in Virginia, which will provide technical assistance to women business owners. This is year five of a five-year agreement with the SBA, and requires an amount of \$75,000 in Local Cash Match. It should be noted that this grant (formerly 05031G) was moved to the Department of Family Services in FY 2004, and renumbered 67201G.					
Workforce Investment Act (WIA)					
Beginning in the 1980's, Fairfax County has received funding from the U.S. Department of Labor to operate the Job Training Partnership Act (JTPA) Programs. On July 1, 2000, the Workforce Investment Act (WIA) of 1998 replaced the JTPA programs. WIA is a work-first approach to employment and training for adults, youth and dislocated workers. Funding in the following programs is anticipated.					
WIA Adult Program (67300G)	11/11.0	\$496,269	\$0	\$496,269	\$0
The WIA Adult Programs focus on meeting needs of businesses for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers.					
WIA Youth Program (67302G)	7/7.0	\$578,453	\$0	\$578,453	\$0
The WIA Youth Programs focus on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. Programs include tutoring, study skills training and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, support services and other services for disadvantaged youth aged 14-21.					
WIA Dislocated Worker Program/ National Emergency Program (67304G)	13/13.0	\$969,717	\$0	\$969,717	\$0
The WIA Dislocated Worker Programs focus on meeting the business needs for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. The National Emergency Program within this grant provides intensive employment services to workers who have been laid off or otherwise adversely impacted by the September 11 th events. The program is scheduled to close to new clients as of March 31, 2004, but one grant funded position may be continued in FY 2005 to complete the program's close-down process.					

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FY 2005 ANTICIPATED GRANT AWARDS					
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PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
WIA Rapid Response (67317G)	0/0.0	\$300,000	\$0	\$300,000	\$0
The WIA Rapid Response Programs focus on providing intensive services and occupational training opportunities to employees who have lost their jobs due to layoffs.					
SUBTOTAL WIA	31/31.0	\$2,344,439	\$0	\$2,344,439	\$0
Metro Tech Program (67309G)	3/3.0	\$820,046	\$0	\$820,046	\$0
The Metro Tech Program, administered by the Virginia Employment Commission, provides recruitment, job placement assistance and retraining for dislocated workers specifically in technology-oriented skills. Training is directly related to identified employment opportunities with specific companies.					
Fraud FREE Program (67312G)	4/4.0	\$299,975	\$0	\$299,975	\$0
The Fraud Recovery Special Fund, supported by State retained dollars from the collection of overpayments in all assistance programs, provides funding for a Fairfax County Fraud Investigation Unit. Staff to this unit has the responsibility to assess any indications of fraud in a variety of County-administered welfare programs such as Temporary Assistance for Needy Families, Food Stamps and Medicaid.					
Temporary Assistance for Needy Families (TANF) Hard-to-Serve (67314G)	2/2.0	\$200,000	\$0	\$200,000	\$0
Funding through the Virginia Department of Social Services allows the Department of Family Services to work in collaboration with community organizations, schools and other service providers to create individualized service plans that focus on addressing the specific barriers that keep hard-to-serve welfare families from successful employment.					
Department of Labor – One Source (67316G)	2/2.0	\$487,261	\$0	\$487,261	\$0
These funds provide for a community, multi-agency effort to address the disproportionate unemployment and underemployment of people with disabilities. By creating mechanisms for outreach to people with disabilities and their families, this program involves disabled individuals in activities that increase access to employment options and provide employment support systems. Program services address the lack of labor market participation, higher unemployment rates and underemployment of people with disabilities in terms of use of talent, satisfaction, earnings, responsibility and access to benefits in full-time employment.					
Temporary Assistance for Needy Families (TANF) Job Retention/Wage Advancement (67318G)	0/0.0	\$114,917	\$0	\$114,917	\$0
Funding is directed toward the goal of increasing the long-term employment retention rate of welfare recipients participating in employment and training activities. The focus of services is toward two identified areas of need: the provision of Alcohol and Drug Services (ADS) caseworkers to assist this population in gaining immediate access to ADS services and the provision of skills necessary for participants to successfully look for a job on their own, especially foreign born clients and those who require special assistance from a dedicated job developer.					
VASAVOR (67321G)	1/1.0	\$0	\$0	\$0	\$0
The Virginia Serious and Violent Offender Re-Entry (VASAVOR) program provides services to ex-offenders recently released from prison. Services include job skills training, education, career assessment, employment counseling and job seeking skills. Funding for a two-year period was appropriated in FY 2004, therefore no new additional funding is expected to be awarded in FY 2005.					
Refugee Employment Subsidy Program	4/4.0	\$561,805	\$0	\$561,805	\$0
Funding from the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Refugee Resettlement will support refugees who have experienced or are likely to experience long-term difficulties assimilating into the local community. The program will assist refugees residing in Fairfax County, the City of Fairfax and the City of Falls Church gain economic self-sufficiency through a combination of subsidized and unsubsidized job placements.					
Title V - Senior Community Service Employment Program (67400G)	0/0.0	\$140,654	\$14,065	\$126,589	\$0
The Virginia Department for the Aging allocates U.S. Department of Labor funds to provide part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning and support to unemployed low-income persons aged 55 or older. Required Local Cash Match for this program is 10 percent.					

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FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Independent Living Initiatives Grant Program (67500G)	1/1.0	\$55,346	\$0	\$55,346	\$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant program, administered through the Virginia Department of Social Services, provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care and who are not eligible for Title IV-E payments.					
Foster and Adoptive Parent Training Grant (67501G)	3/3.0	\$477,298	\$119,324	\$357,974	\$0
The Virginia Department of Social Services (DSS) Foster and Adoptive Parent Training Grant will enable the enhancement of pre-service training, in-home support and recruiting of agency-approved foster care providers and adoptive parents. Required Local Cash Match for this program is 25 percent.					
Community Housing and Resource Program – Award Three (67503G)	2/2.0	\$858,552	\$433,837	\$424,715	\$0
The U.S. Department of Housing and Urban Development (HUD) Community Housing and Resource Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 36 transitional housing units and various supportive services. Annual funding for the grant totals \$858,552, of which \$424,715 is HUD funding and \$433,837 is County funding.					
Shelter Support Grant (67504G)	0/0.0	\$72,003	\$0	\$72,003	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. Staff supporting this grant are located in Agency 71, Health Department					
RISE Supportive Housing Grant (67505G)	0/0.0	\$560,856	\$120,585	\$440,271	\$0
The U.S. Department of Housing and Urban Development (HUD) RISE Supportive Housing Grant is a three-year grant that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations and County agencies. Annual funding for the grant totals \$560,856, of which \$440,271 is HUD funding and \$120,585 is Local Cash Match.					
VISSTA (67510G)	4/4.0	\$481,440	\$0	\$481,440	\$0
The Virginia Institute of Social Services Training Activities (VISSTA) program provides skills training for Adult Services, temporary assistance and Comprehensive Services Act (CSA). This includes employment and day care training for DFS staff.					
VISSTA Day Care Training (67510G)	1/1.0	\$163,304	\$0	\$163,304	\$0
The VISSTA Day Care Training grant provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers.					
Transitional Housing Program – Award One (67512G)	0/0.0	\$464,638	\$220,936	\$243,702	\$0
This grant offers 18 transitional housing units, services and programs designed to assist homeless families in making the transition from living in shelters to permanent housing. Annual funding for the grant totals \$464,638 of which \$243,702 is HUD funding and \$220,936 is Local Cash Match.					
Foster Care and Adoption Staffing (67513G)	22/22.0	\$1,003,176	\$0	\$1,003,176	\$0
The General Assembly approved \$6.9 million statewide for new foster care and adoption staffing, effective July 1, 1999. This funding is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The expected outcomes are to reduce the average length of time children spend in foster care, to lower the caseloads in order to meet new judicial time frames and to provide more intensive services, to accelerate the adoption process for older, special needs children, to reduce expenditures out of the Comprehensive Services Act pool, to return children to a family member or permanent placement more quickly and to enable social workers to visit their children in foster care more frequently than the mandated minimal standard of once every 90 days.					

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PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Title IV-E Revenue Maximization (67514G)	19/18.5	\$1,966,270	\$0	\$1,966,270	\$0
Through the Virginia Department of Social Services (VDSS), Title IV-E of the Social Security Act authorizes the financial claims process for Human Services departments' expenditures related to case management activities designed to prevent out-of-home placements and therefore reducing overall costs to the County in the future. Funding is to be focused on prevention of abuse and neglect and prevention of out of home placement for children. Quality assurance is being enhanced to assure best practices and successful outcomes in supporting safety, permanency, and well being for children in the community. Successful results in these efforts will serve to reduce county costs for the most intensive and intrusive services.					
USDA Child and Adult Care Food Program (67600G)	8/7.5	\$3,359,148	\$0	\$3,359,148	\$0
The U.S. Department of Agriculture (USDA) Child and Adult Care Food Program provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring and technical assistance. The program serves children (ages infant to 12) in approved day care homes.					
USDA SACC Snacks (67601G)	0/0.0	\$250,000	\$0	\$250,000	\$0
The U.S. Department of Agriculture (USDA) provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves school-aged children, grades K-8.					
U.S. Department of Health and Human Services Head Start Programs					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services and parent education including family literacy and English as a Second Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet this required match total.					
Head Start Federal Program Grant (67602G)	27/27.0	\$4,223,559	\$322,148	\$3,901,411	\$0
Head Start is a national child development program that serves income-eligible families with children 3-5 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. This funding will provide services to an estimated 434 children.					
Child Care Development Block Grant (67603G)	0/0.0	\$96,945	\$0	\$96,945	\$0
The Child Care Block Grant extends service hours and days of care for children enrolled in part-day Head Start classrooms at Gum Springs Head Start Center.					
Early Head Start Program (67610G)	26/25.5	\$2,945,841	\$333,609	\$2,612,232	\$0
The Early Head Start program is a national child development program that serves income eligible families with children 0-3 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. This funding will provide services to an estimated 212 children 0-3 years of age as well as pregnant mothers. It should be noted that this grant reflects the totals formerly funded under two separate grants 67606G (Early Head Start) and 67608G (Early Head Start - South County).					
SUBTOTAL HEAD START PROGRAM	53/52.5	\$7,266,345	\$655,757	\$6,610,588	\$0
Virginia Preschool Initiative Grant (67604G)	1/1.0	\$963,661	\$0	\$963,661	\$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve 629 children in a statewide, comprehensive preschool program designed for at-risk four-year-olds.					
Child Care Assistance and Referral Program (CCAR) (67605G)	41/40.5	\$1,698,621	\$0	\$1,698,621	\$0
The Virginia Department of Social Services provides Child Care Development Fund (CCDF) funding for staff to support the provision of childcare services, which includes eligibility determination and child care placement, as well as recruitment, resources and referral activities.					
Child Care Quality Initiative Program (67605G - Phase 001)	0/0.0	\$184,375	\$0	\$184,375	\$0
The Virginia Department of Social Services allocates this funding to enhance the quality and supply of childcare services in the community.					

Fund 102

Federal/State Grant Fund

FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
VIEW Day Care (67607G)	3/3.0	\$157,362	\$15,736	\$141,626	\$0
The Virginia Department of Social Services reimburses Fairfax County for childcare services provided by the School Aged Child Care program to families who are participating in VIEW, the State Welfare Reform program. Required Local Cash Match for this program is 10 percent.					
Promoting Safe and Stable Families (67700G)	7/7.0	\$471,675	\$47,167	\$424,508	\$0
These Virginia Department of Social Services funds are used to develop, expand and deliver family preservation and family support services. Required Local Cash Match for this program is 10 percent.					
TOTAL DEPARTMENT OF FAMILY SERVICES	212/210.0	\$25,498,167	\$1,702,407	\$23,795,760	\$0
<i>Health Department</i>					
Shelter Support Program (71002G)	2/1.13	\$0	\$0	\$0	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The funding for these positions is located in Agency 67, Department of Family Services.					
Immunization Action Plan (71006G)	0/0.0	\$64,575	\$0	\$64,575	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women, Infants and Children (71007G)	21/21.0	\$1,017,682	\$0	\$1,017,682	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five.					
Perinatal Health Services (71010G)	1/1.0	\$221,048	\$0	\$221,048	\$0
The U.S. Department of Health Perinatal Health Services Grant provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth rate in Fairfax County. Increased funding will support Alpha-fetal protein testing.					
Anonymous Test Site (71011G)	0/0.0	\$18,000	\$0	\$18,000	\$0
The Virginia Department of Health and Human Services Test Site grant provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names.					
Tuberculosis Grant (71014G)	2/2.0	\$120,000	\$0	\$120,000	\$0
The Center for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding for one Public Health Nurse to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County. In addition, this grant provides funding for one Human Services Assistant position to coordinate tuberculosis-related activities in Fairfax County.					
Cardiovascular Risk Reduction (71021G)	0/0.0	\$24,766	\$0	\$24,766	\$0
The Virginia Department of Health, Division of Chronic Disease Prevention/Nutrition provides funding from the Preventative Health and Health Services (PHHS) Block Grant for Chronic Disease Prevention. The major focus of this grant is the prevention of, and early intervention for, cardiovascular disease process to control the risk factors associated with cardiovascular diseases.					

Fund 102

Federal/State Grant Fund

FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Immunization WIC Grant (71022G)	0/0.0	\$112,000	\$0	\$112,000	\$0
The State Health Department received federal funds to improve the immunization status of children receiving WIC services. The state selected four WIC sites in Fairfax County to implement an immunization assessment and monitoring program. The sites were selected due to the volume of infants and children receiving WIC services. The major goal for this project is to implement a system to assess immunization records of children enrolled in WIC and to refer children needing immunizations to their appropriate health care provider.					
Family Planning - Title X (71024G)	0/0.0	\$30,000	\$0	\$30,000	\$0
The State Health Department provides funding to cover the cost of pap smears for maternity clients. Pap Smears screen for cervical cancer and vaginal/cervical infections.					
Bioterrorism Grant (71025G)	1/1.0	\$101,830	\$0	\$101,830	\$0
The Centers for Disease Control provides funding through the Virginia Department of Health to fund a Management Analyst III position that serves the Fairfax/Falls Church Health District. The major goal is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians and laboratories in the County and the region.					
Epidemiologist Grant (71025G - Phase 001)	1/1.0	\$74,000	\$0	\$74,000	\$0
The Centers for Disease Control provides funding through the Virginia Department of Health to fund an Epidemiologist (Management Analyst III) position that serves the Fairfax/Falls Church Health District. This position will provide surveillance and investigation of general communicable diseases, disease outbreaks and other diseases of public health significance.					
Northern Regional Office (71025G - Phase 002)	0/0.0	\$84,231	\$0	\$84,231	\$0
The Centers for Disease Control provides funding through the Virginia Department of Health to support regional teams for the Public Health Preparedness and Response from Bioterrorism grant. This funding is to support the rent for the Northern Regional Office in FY 2005.					
STEPS Grant	0/0.0	\$1,600,000	\$0	\$1,600,000	\$0
In July 2003, the Health Department submitted a grant application to the Centers for Disease Control for the STEPS to a Healthier US Program. If awarded, funding will be used locally to assess ways to decrease three health problems that impact the health of the community; obesity, diabetes and asthma. The majority of the funding, if awarded, will be contracted with Inova Health Systems for development of services to address these health issues.					
TOTAL HEALTH DEPARTMENT	28/27.13	\$3,468,132	\$0	\$3,468,132	\$0
<i>Circuit Court and Records</i>					
Alternative Dispute Resolution/Neutral Case Evaluation Grant (80003G)	1/1.0	\$40,426	\$0	\$40,426	\$0
The Supreme Court of Virginia Alternative Dispute Resolution/Neutral Case Evaluation Grant will provide funding for settlement conferences which will allow judges and attorneys to settle lawsuits prior to trial.					
<i>Juvenile and Domestic Relations District Court</i>					
Juvenile Accountability Incentive Block Grant (81013G)	4/3.0	\$172,948	\$17,294	\$155,654	\$0
The Virginia Department of Criminal Justice Services provides funding to combat violent youth crime, to increase accountability for juvenile criminal offenses and to promote greater accountability in the juvenile justice system. Required Local Cash Match for this program is 10 percent.					
Young Offender Grant (81016G)	1/1.0	\$166,023	\$78,012	\$88,011	\$0
This grant, funded by the Virginia Department of Criminal Justice Services (DCJS) is for the development and implementation of a Young Offender Program targeted to enhance services to juvenile offenders under the age of 14 years. FY 2005 reflects the third period of funding for this grant. A 50 percent Local Cash Match is required, however an additional supplemental amount of \$10,000 in federal funding is anticipated.					

Fund 102

Federal/State Grant Fund

FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Title IV-E (81017G)	18/17.5	\$1,105,574	\$0	\$1,105,574	\$0
The federal government reimburses 50 percent of a staff's salary for the time they spend preventing out-of-home placements with juveniles who are deemed to be at-risk of being removed from their home. This grant was set up to receive these funds, which are being used to support additional staff in this critical area.					
Treatment of Juvenile Sex Offenders Grant (81018G)	1/1.0	\$168,507	\$0	\$168,507	\$0
This grant, funded by the Virginia Department of Criminal Justice Services (DCJS) is for the development and implementation of the Juvenile Sex Offender Treatment Enhancement Program. The program builds on existing services and adds intensive assessment, intensive supervision, small caseloads and home-based family intervention services to this population.					
TOTAL JUVENILE AND DOMESTIC RELATIONS COURT	24/22.5	\$1,613,052	\$95,306	\$1,517,746	\$0
<i>General District Court</i>					
Comprehensive Community Corrections Act Grant (85006G)	8/8.0	\$522,759	\$0	\$522,759	\$0
The Court Services Division of the General District Court provides pretrial and post-trial supervision of defendants and offenders in the community as mandated by the Comprehensive Community Corrections Act (CCCA) Grant. This award from the Virginia Department of Criminal Justice Services will continue to support 3/3.0 SYE grant positions providing pretrial services in the General District Court. These positions provide supervision of staff in the Court Services Division, as well as provide client services. The remaining 5/5.0 SYE grant positions provide probation services in the General District Court and the Juvenile and Domestic Relations District Court.					
<i>Police Department</i>					
Seized Funds (90002G)	0/0.0	\$806,865	\$0	\$806,865	\$0
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures stemming from illegal narcotics activity. The program serves residents of Fairfax County.					
Victim Witness Assistance (90016G)	5/5.0	\$208,778	\$20,878	\$187,900	\$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program. This award provides funding to ensure that staffing levels are adequate to provide services. Required Local Cash Match for this program is 10 percent.					
Local Law Enforcement Block Grant (90019G)	0/0.0	\$250,000	\$25,000	\$225,000	\$0
The Local Law Enforcement Block Grant program provides funding for the purpose of reducing crime and improving public safety. The program serves the residents of Fairfax County through the acquisition of equipment and technology and through personnel services funding to support law enforcement. Required Local Cash Match for this program is 10 percent.					
Smooth Operator Program (90022G)	0/0.0	\$85,000	\$0	\$85,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials for the continued targeting of aggressive drivers and the most common causes of traffic crashes and fatalities in the region.					
Someplace Safe (90025G)	1/1.0	\$61,050	\$12,210	\$48,840	\$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Unit's "Someplace Safe" Program, which provides a police response to domestic violence cases in Fairfax County. Required Local Cash Match for this program is 20 percent.					
I-95/495 Patrol Augmentation (90027G)	0/0.0	\$197,789	\$0	\$197,789	\$0
The Virginia Department of Transportation provides overtime salaries for sworn officers serving the I-95/1-395/1-495 Congestion Management Program during the eight year Mixing Bowl construction project.					
Traffic Safety Watch (90029G)	0/0.0	\$55,000	\$0	\$55,000	\$0
The Virginia Department of Motor Vehicles provides for the continued distribution of educational information, targeting aggressive drivers, red light runners and drivers who fail to properly buckle up children.					

Fund 102

Federal/State Grant Fund

FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Bulletproof Vest Program (90031G)	0/0.0	\$65,672	\$32,836	\$32,836	\$0
Through the Bulletproof Vest Program, the Department of Justice, Bureau of Criminal Justice Assistance, provides funding for the purchase of new or replacement ballistic vest for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. Required Local Cash Match for this program is 50 percent.					
Internet Crimes Against Children Task Force (90034G)	0/0.0	\$300,000	\$0	\$300,000	\$0
This Office of Juvenile Justice and Delinquency Prevention grant program provides funding to support efforts to prevent the exploitation of minors through the use of the internet.					
District Challenge Program (90039G)	0/0.0	\$10,000	\$0	\$10,000	\$0
The Virginia Department of Motor Vehicles provides funding for an incentive program which recognizes district stations for traffic safety efforts.					
Gang Resistance Education and Training Program (90042G)	0/0.0	\$45,000	\$0	\$45,000	\$0
The Gang Resistance Education and Training (GREAT) Program is a life skills competency program designed to provide students with the skills they need to avoid gang pressure and youth violence. Funding is provided through the Department of Alcohol, Tobacco, Firearms and Explosives.					
Click-It or Ticket Program (90043G)	0/0.0	\$70,000	\$0	\$70,000	\$0
The Virginia Department of Motor Vehicles provides funding in support of programs aimed at educating the citizens of Fairfax County regarding the importance of properly installed, maintained and utilized automobile passenger safety belts.					
Speed/Racing Abatement Program (90044G)	0/0.0	\$67,000	\$0	\$67,000	\$0
The Virginia Department of Motor Vehicles provides funding in support of programs to enforce laws pertaining to aggressive driving, excessive speed and racing in the streets of Fairfax County. Funding will be used for sworn officer overtime and educational materials.					
Traffic Enforcement Information Program	0/0.0	\$75,000	\$0	\$75,000	\$0
The Virginia Department of Motor Vehicles provides funding to support the cost of an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Funding will be utilized for program-related operating expenses.					
Youth Alcohol Awareness Program	0/0.0	\$35,000	\$0	\$35,000	\$0
The Virginia Department of Motor Vehicles provides funding for educational programs for the youth of Fairfax County with regard to the dangers of alcohol use and abuse. Funding will be utilized for program-related operating expenses.					
TOTAL POLICE DEPARTMENT	6/6.0	\$2,332,154	\$90,924	\$2,241,230	\$0
<i>Fire and Rescue Department</i>					
Virginia Department of Fire Programs Fund Award (92001G)	4/4.0	\$1,360,000	\$0	\$1,360,000	\$0
The Fire Programs Fund Award provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the towns of Clifton and Herndon.					
Two-for-Life (92004G)	0/0.0	\$395,000	\$0	\$395,000	\$0
The Virginia Department of Health, Division of Emergency Services Two-for-Life Program is funded from the \$2 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. Effective July 2002, the amount collected was changed to \$4 per vehicle, however these funds will not be designated for EMS until July 2004. Disbursement of these increased funds will occur in FY 2006.					

Fund 102

Federal/State Grant Fund

FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Urban Search and Rescue (92018G and 92100G Series)	3/3.0	\$1,100,000	\$0	\$1,100,000	\$0
The responsibilities and procedures for national search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache and medical supplies.					
Urban Search and Rescue Activations (92200G Series)	0/0.0	\$400,000	\$0	\$400,000	\$0
The responsibilities and procedures for national urban search and rescue activities provided by the Department's Urban Search and Rescue Team and National Medical Response Team are identified in memorandums of agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a Government Agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1) and the National Medical Emergency Response Team.					
International Urban Search and Rescue (92021G and 92300G Series)	1/1.0	\$601,887	\$64,918	\$536,969	\$0
A memorandum with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache and medical supplies. Year three of a five-year agreement is anticipated to begin in FY 2005. The total value of this agreement over the five-year grant period (exclusive of deployment costs) is \$2,000,000. Required Local Cash Match for this program is 25 percent of personnel-related costs, including overtime.					
International Urban Search and Rescue Activations (92400G Series)	0/0.0	\$700,000	\$0	\$700,000	\$0
The responsibilities and procedures for international urban search and rescue activities provided by the Department's Urban Search and Rescue Team are identified in a memorandum of agreement with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a Government Agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).					
Assistance to Firefighters Act Grant Program (92020G)	0/0.0	\$500,000	\$150,000	\$350,000	\$0
Awards are made to local fire departments on a competitive basis. Eligible categories for a specific award period are determined by the Federal Emergency Management Agency (FEMA). Categories include training, wellness and fitness programs, vehicles, equipment, personal protective equipment and fire prevention programs. Required Local Cash Match for this program is 30 percent.					
Consolidated Emergency Medical Services (EMS) Grants	0/0.0	\$50,000	\$25,000	\$25,000	\$0
These grants from the Office of Emergency Medical Services, Virginia Department of Health, provide limited funding to EMS organizations for the purchase of specified equipment to address critical statewide emergency medical services needs. Items such as automatic external defibrillation devices and computers have been funded through these grants. Required Local Cash Match for this program is 50 percent.					
TOTAL FIRE AND RESCUE DEPARTMENT	8/8.0	\$5,106,887	\$239,918	\$4,866,969	\$0

Fund 102

Federal/State Grant Fund

FY 2005 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2005 GRANT FUNDED POSITIONS/SYE	FY 2005 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<i>Fund 102 Summary</i>					
<i>Reserve for Anticipated Grants (subtotal of grants in above table)</i>	298/293.63	\$47,074,512	\$3,689,070	\$43,385,442	\$0
<i>Reserve for Unanticipated Grants</i>	0/0.0	\$1,075,000	\$75,000	\$1,000,000	\$0
TOTAL RESERVES	298/293.63	\$48,149,512	\$3,764,070	\$44,385,442	\$0
<i>TOTAL APPROPRIATED DIRECTLY TO AGENCIES</i>	0/0.0	\$7,568,654	\$5,376,636	\$2,192,018	\$0
TOTAL FUND¹	298/293.63	\$55,718,166	\$9,140,706	\$46,577,460	\$0

¹ The total number of grant positions in Fund 102, Federal/State Grant Fund, includes 4/4.0 SYE additional positions (1/1.0 SYE Social Worker III in the Office of the County Executive and 3/3.0 SYE positions in the Department of Family Services (DFS): 1/1.0 SYE Child Program Administrator II, 1/1.0 SYE Administrative Assistant IV and 1/1.0 SYE Management Analyst IV) that are not summarized in the *Anticipated Grant Awards* table. The position in the Office of the County Executive, associated with the Pediatric Nurse Practitioner Program grant, was not anticipated during budget development but has subsequently been added to the position count due to Board approval of a new grant award. Additional funding for the DFS grant containing the Child Program Administrator II and Administrative Assistant IV positions (the Early Learning Opportunities grant) is not anticipated in FY 2005, however, existing funds are likely to be carried over from FY 2004, thus allowing the positions to continue for at least part of FY 2005. The remaining Management Analyst IV position, associated with the Fairfax Futures grant, was not anticipated during budget development but has subsequently been added to the position count due to Board approval of a new grant award. Therefore, the overall position total in Fund 102, Federal/State Grant Fund, is 302/297.63 SYE.

Fund 102

Federal/State Grant Fund

Agency Position Summary

302 Grant Positions / 297.63 Grant Staff Years

Position Detail Information

OFFICE OF THE COUNTY EXECUTIVE Project Discovery (02003G)

1 Management Analyst II
1 Position
1.0 Staff Year

Pediatric Nurse Practitioner Program (02006G)

1 Social Worker III
1 Position
1.0 Staff Year

OFFICE OF HUMAN RIGHTS EEOC (39005G)

3 Human Rights Specialists II
1 Administrative Assistant I
4 Positions
4.0 Staff Years

DEPARTMENT OF TRANSPORTATION

Marketing & Ridesharing (40001G)

1 Graphic Artist III
1 Transportation Planner III
1 Administrative Assistant II
3 Positions
3.0 Staff Years

Employer Outreach Program (40013G)

1 Transportation Planner II
1 Transportation Planner I
2 Positions
2.0 Staff Years

Dulles Corridor Enhancements (40016G)

1 Planning Technician II
1 Position
1.0 Staff Year

DEPARTMENT OF FAMILY SERVICES

WIA Adult (67300G)

1 Human Service Worker IV
6 Human Service Workers III
3 Administrative Assistants II
1 Program Manager
11 Positions
11.0 Staff Years

WIA Youth (67302G)

1 Human Service Worker IV
5 Human Service Workers II
1 Administrative Assistant II
7 Positions
7.0 Staff Years

WIA Dislocated Worker Program/ National Emergency Grant (67304G)

1 Human Service Workers IV
10 Human Service Workers III
2 Administrative Assistants II
13 Positions
13.0 Staff Years

Metro Tech Program (67309G)

1 Human Service Worker IV
2 Human Service Workers III
3 Positions
3.0 Staff Years

Fraud Free (67312G)

2 Human Service Workers III
2 Human Service Workers II
4 Positions
4.0 Staff Years

Temporary Assistance for Needy Families (TANF) (67314G)

1 Human Service Worker III
1 Human Service Worker II
2 Positions
2.0 Staff Years

Dept. of Labor - One Source (67316G)

1 Human Service Worker III
1 Accountant II
2 Positions
2.0 Staff Years

VASAVOR (67321G)

1 Human Service Worker III
1 Position
1.0 Staff Year

Refugee Employment Subsidy Program

4 Human Service Workers II
4 Positions
4.0 Staff Years

Independent Living Initiatives (67500G)

1 Social Worker III
1 Position
1.0 Staff Year

Foster and Adoptive Parent Training (67501G)

2 Social Workers III
1 Social Worker II
3 Positions
3.0 Staff Years

Community Housing and Resource Program (67503G and 67512G)

1 Management Analyst III
1 Administrative Assistant II
2 Positions
2.0 Staff Years

VISSTA (67510G)

1 Management Analyst III
4 Administrative Assistants IV
5 Positions
5.0 Staff Years

Foster Care and Adoption Staffing (67513G)

1 Human Services Coordinator II
9 Social Workers III
7 Social Workers II
1 Management Analyst III
1 Management Analyst I
1 Administrative Assistant IV
2 Administrative Assistants III
22 Positions
22.0 Staff Years

Title IV-E Revenue Maximization (67514G)

3 Management Analysts III
1 Management Analyst II, PT
1 Social Work Supervisor
9 Social Workers III
3 Social Workers II
1 Public Health Nurse II
1 Administrative Assistant IV
19 Positions
18.5 Staff Years

USDA Child Care Food Program (67600G)

1 Child Care Specialist III
3 Child Care Specialists I, 1 PT
2 Human Services Assistants
1 Management Analyst II
1 Administrative Assistant III
8 Positions
7.5 Staff Years

Fund 102

Federal/State Grant Fund

Head Start Federal Program (67602G, Phases 001, 002 and 003)

3	Child Care Specialists II
1	Child Care Specialist I
3	Human Service Workers II
6	Day Care Center Teachers II
7	Day Care Center Teachers I
1	Public Health Nurse III
1	Management Analyst III
1	Management Analyst II
2	Human Services Assistants
2	Administrative Assistants IV
27	Positions
27.0	Staff Years

Virginia Preschool Initiative (67604G)

1	Child Care Specialist II
1	Position
1.0	Staff Year

Child Care Assist. Program (67605G)

1	Child Care Program Adm. I
1	Management Analyst IV
1	Management Analyst III
2	Management Analysts II, 1 PT
1	Business Analyst I
12	Child Care Specialists I
1	Human Service Worker II
13	Human Service Workers I
6	Human Services Assistants
1	Administrative Assistant III
2	Administrative Assistants II
41	Positions
40.5	Staff Years

VIEW Day Care (67607G)

1	Child Care Specialist III
2	Day Care Center Teachers I
3	Positions
3.0	Staff Years

Early Learning Opportunities (67609G)

1	Child Care Program Adm. II
1	Administrative Assistant IV
2	Positions
2.0	Staff Years

Early Head Start (67610G)

2	Head Start Coordinators
2	Child Care Specialists II
5	Child Care Specialists I
7	Day Care Center Teachers II
7	Day Care Center Teachers I
1	Day Care Center Aide, PT
1	Human Service Worker II
1	Human Services Assistant
26	Positions
25.5	Staff Years

Fairfax Futures (67611G)

1	Management Analyst IV
1	Position
1.0	Staff Year

Promoting Safe and Stable Families (67700G)

4	Social Workers II
1	Human Service Coordinator II
1	Management Analyst II
1	Administrative Assistant II
7	Positions
7.0	Staff Years

HEALTH DEPARTMENT

Shelter Support (71002G)

2	Nurse Practitioners, PT
2	Positions
1.13	Staff Years

WIC (71007G)

1	Nutrition Program Supervisor
1	Sr. Public Health Nutritionist
7	Public Health Nutritionists
6	Nutritionist Assistants
6	Administrative Assistants II
21	Positions
21.0	Staff Years

Perinatal Health Services (71010G)

1	Human Services Assistant
1	Position
1.0	Staff Year

Tuberculosis Grant (71014G)

1	Public Health Nurse III
1	Human Services Assistant
2	Positions
2.0	Staff Years

Bioterrorism Grant (71025G)

2	Management Analysts III
2	Positions
2.0	Staff Years

CIRCUIT COURT AND RECORDS

Neutral Case Evaluation (80003G)

1	Administrative Assistant IV
1	Position
1.0	Staff Year

JUVENILE AND DOMESTIC

RELATIONS DISTRICT COURT

Juvenile Accountability Incentive

Block Grant (81013G)

1	Management Analyst I, PT
3	Probation Counselors II, 1 PT
4	Positions
3.0	Staff Years

Young Offender (81016G)

1	Probation Counselor III
1	Position
1.0	Staff Year

Title IV-E (81017G)

1	Probation Counselor III
10	Probation Counselors II
1	Probation Counselor I
1	Management Analyst III
1	Management Analyst II
1	Management Analyst I, PT
1	Network/Telecomm Analyst I
1	Public Health Nurse II
1	Training Specialist II
18	Positions
17.5	Staff Years

Treatment of Juvenile Sex Offenders (81018G)

1	Probation Counselor III
1	Position
1.0	Staff Year

GENERAL DISTRICT COURT

Comprehensive Community Corrections Act (85006G)

1	Probation Supervisor I
1	Probation Counselor III
5	Probation Counselors II
1	Administrative Assistant II
8	Positions
8.0	Staff Years

POLICE DEPARTMENT

Victim Witness Assistance (90016G)

4	Probation Counselors II
1	Human Services Assistant
5	Positions
5.0	Staff Years

Someplace Safe (90025G)

1	Probation Counselor II
1	Position
1.0	Staff Year

FIRE AND RESCUE DEPARTMENT

Fire Programs (92001G)

1	Fire Technician
1	Photographic Specialist
2	Life Safety Education Specialists
4	Positions
4.0	Staff Years

Urban Search and Rescue (92101G)

1	Fire Technician
1	Accountant III
1	Administrative Assistant III
3	Positions
3.0	Staff Years

International Search & Rescue (92301G)

1	Fire Battalion Chief
1	Position
1.0	Staff Year

PT Denotes Part Time

Fund 102

Federal/State Grant Fund

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Beginning Balance	\$1,377,151	\$68,934	\$2,175,324	\$85,634	\$85,635
Revenue:					
Federal Funds ¹	\$28,474,104	\$3,085,328	\$61,341,131	\$2,192,018	\$2,192,018
State Funds ¹	5,639,678	0	11,591,663	0	0
Local Cash Match	2,184,175	0	4,532,344	0	0
Other Match	5,413,203	9,088,853	13,760,584	5,376,636	5,376,636
Other Non-profit Grants	48,690	0	78,378	0	0
Seized Funds ¹	280,055	0	555,418	0	0
Interest - Seized Funds	15,868	0	0	0	0
Interest - Fire Programs Funds	32,877	0	0	0	0
Miscellaneous Revenue ¹	229,368	0	277,853	0	0
Reserve for Estimated Grant Funding	0	43,800,381	17,965,042	44,385,442	44,385,442
Reserve for Estimated Local Cash Match	0	3,914,667	2,574,793	3,764,070	3,764,070
Total Revenue	\$42,318,018	\$59,889,229	\$112,677,206	\$55,718,166	\$55,718,166
Total Available	\$43,695,169	\$59,958,163	\$114,852,530	\$55,803,800	\$55,803,801

Fund 102

Federal/State Grant Fund

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Expenditures:					
Emergency Preparedness ²	\$2,771,501	\$0	\$10,840,096	\$0	\$0
Office of County Executive	76,854	0	278,578	0	0
Office for Women ³	70,000	0	0	0	0
Economic Development Authority	85,000	0	0	0	0
Capital Facilities	486,726	0	2,728,313	0	0
Land Development Services	19,546	0	48,254	0	0
Dept. of Planning and Zoning	9,780	0	0	0	0
Department of Housing and Community Development	693,922	0	2,256,426	0	0
Office of Human Rights	115,417	0	534,210	0	0
Department of Transportation	685,916	0	843,309	0	0
Department of Community and Recreation Services	54,469	0	492,263	0	0
Fairfax County Public Library	103,069	0	258,073	0	0
Department of Family Services	21,455,284	0	37,666,274	0	0
Department of Administration for Human Services	0	0	45,000	0	0
Health Department	1,711,136	0	2,425,501	0	0
Circuit Court and Records	86,271	0	51,754	0	0
Juvenile and Domestic Relations District Court	1,038,962	0	3,724,184	0	0
Commonwealth's Attorney	5,863	0	81,740	0	0
General District Court	516,833	0	526,489	0	0
Police Department	9,404,675	12,164,181	23,729,419	7,518,654	7,518,654
Office of the Sheriff	(184,018)	0	196,500	0	0
Fire and Rescue Department ¹	2,312,639	10,000	7,412,388	50,000	50,000
Animal Shelter	0	0	88,289	0	0
Unclassified Administrative	0	47,715,048	20,539,835	48,149,512	48,149,512
Total Expenditures	\$41,519,845	\$59,889,229	\$114,766,895	\$55,718,166	\$55,718,166
Total Disbursements	\$41,519,845	\$59,889,229	\$114,766,895	\$55,718,166	\$55,718,166
Ending Balance⁴	\$2,175,324	\$68,934	\$85,635	\$85,634	\$85,635

Fund 102

Federal/State Grant Fund

¹ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$1,971,877 have been reflected as increases to FY 2003 revenues and an audit adjustment of \$45,856 has been reflected as a decrease to FY 2003 expenditures to properly record revenue accruals and reclassify grant expenditures to the correct program year. The audit adjustments have been included in the FY 2003 Comprehensive Annual Financial Report (CAFR).

² Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, the Department of Public Works and Environmental Services, the Department of Transportation, the Department of Information Technology, the Health Department, the Police Department, the Office of the Sheriff and the Fire and Rescue Department.

³ Effective in FY 2004, the Women's Business Center grant has been moved to the Department of Family Services.

⁴ The large FY 2003 Ending Balance in Fund 102, Federal/State Grant Fund, is due primarily to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.